

# The Agency

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## Department of Elementary and Secondary Education

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### Agency Operations

The Commissioner, under the direction of the Board of Regents for Elementary and Secondary Education, heads the R.I. Department of Elementary and Secondary Education (RIDE). He makes certain that RIDE pursues its mission: to lead and support schools and communities in ensuring that all students achieve at the high levels needed to lead fulfilling and productive lives, to compete in academic and employment settings, and to contribute to society. This mission statement has been included in the Governor's Comprehensive Education Strategy, and it has been given legal and fiscal force through the Governor and the Legislature's passage of The Rhode Island Student Investment Initiative (also known as Article 31) contained in the FY 1998 Budget Act and in subsequent budget articles.

### Agency Objectives

In order to make its mission more specific and measurable, RIDE has set four major objectives:

All schools and districts will meet their annual measurable objectives on the state assessments in both English language arts and mathematics.

By the end of the 2007-08 school year, all high schools will have a graduation rate that exceeds 79.2 percent.

By the 2006-07 school year, all schools will have literacy programs in place to support students who have not attained proficiency in literacy.

By 2009, all Rhode Island educators will be participating in the I-Plan process for recertification.

### Statutory History

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization of RIDE.

# The Budget

## Department of Elementary and Secondary Education

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
<b>Expenditures by Program</b>				
Admin. of Comprehensive Educ. Strategy	163,415,028	192,500,009	198,156,813	202,634,044
Davies Career and Technical Center	12,306,432	13,578,615	14,823,709	15,008,177
Rhode Island School for the Deaf	6,555,349	6,519,906	6,752,518	6,854,212
Metropolitan Career and Technical School	5,750,000	7,261,968	8,814,530	9,406,956
Education Aid	620,187,281	628,374,440	646,829,021	670,339,767
Central Falls School District	35,635,332	37,804,405	41,241,503	41,248,560
Housing Aid	40,740,607	42,179,853	46,623,656	49,672,045
Teachers' Retirement	45,039,269	48,503,125	56,284,163	69,381,696
<b>Total Expenditures</b>	<b>\$929,629,298</b>	<b>\$976,722,321</b>	<b>\$1,019,525,913</b>	<b>\$1,064,545,457</b>
<b>Expenditures By Object</b>				
Personnel	37,659,520	40,014,015	48,631,733	50,385,914
Other State Operations	13,331,719	15,840,781	14,610,883	11,401,460
Aid To Local Units Of Government	872,038,791	911,611,338	944,190,286	990,907,113
Assistance, Grants and Benefits	6,534,006	8,142,514	11,240,678	11,703,302
<b>Subtotal: Operating Expenditures</b>	<b>\$929,564,036</b>	<b>\$975,608,648</b>	<b>\$1,018,673,580</b>	<b>\$1,064,397,789</b>
Capital Improvements	65,262	1,113,673	852,333	147,668
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$929,629,298</b>	<b>\$976,722,321</b>	<b>\$1,019,525,913</b>	<b>\$1,064,545,457</b>
<b>Expenditures By Funds</b>				
General Revenue	776,026,245	793,955,132	835,339,739	877,187,462
Federal Funds	151,504,398	178,847,178	179,673,323	182,778,989
Restricted Receipts	1,900,632	2,843,754	3,989,445	4,527,067
Other Funds	198,023	1,076,257	523,406	51,939
<b>Total Expenditures</b>	<b>\$929,629,298</b>	<b>\$976,722,321</b>	<b>\$1,019,525,913</b>	<b>\$1,064,545,457</b>
<b>FTE Authorization</b>	<b>326.7</b>	<b>333.1</b>	<b>339.1</b>	<b>325.5</b>
<b>Agency Measures</b>				
Minorities as a Percentage of the Workforce	8.7%	10.0%	10.0%	11.0%
Females as a Percentage of the Workforce	74.6%	74.6%	74.6%	74.6%
Persons with Disabilities as a Percentage of the Workforce	6.3%	6.3%	6.5%	6.5%

# The Program

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## Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy

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### Program Operations

Through its Administration of the Comprehensive Education Strategy (ACES), RIDE provides leadership and support for the entire elementary and secondary education system in Rhode Island and ensures that the mission established by the Board of Regents, the Governor, and the Legislature is implemented. RIDE provides this leadership and support through its various offices: Adult Education, Assessment & Accountability, Finance, Instruction, Middle & High School Reform, Network & Information Systems, Policy (Commissioner's Office), School Improvement and Support Services (Progressive Support & Intervention and School Support and Family Engagement), Special Populations, and Teacher and Leadership Quality (Certification). All RIDE offices work in consort to advocate for a coherent public policy on education, enhance local capacity to improve teaching and learning, sustain an effective accountability system, and build innovative partnerships that create positive change.

### Program Objectives

Increase the ability of schools to use information and analyses as part of the school-improvement planning process; work with schools and districts to improve the quality and timeliness of all data collection; maintain a comprehensive education-information system that integrates local and state data; increase professional development and other learning opportunities for all educators.

Ensure that all schools and districts meet all annual measurable objectives in both English language arts and mathematics. Work directly with districts that fail to do so, offering support and, if necessary, intervention strategies.

In consort with other New England states, develop and implement grade-level and grade-span expectations for core subjects and develop appropriate assessments to measure student proficiency; and improve the attendance rates, high school graduation rate, and rate of participation on state assessments so as to meet all annual measurable objectives.

Develop, in consort with other state agencies and working through the Adult Literacy Task Force, a plan for improved adult education and workforce readiness and help schools and districts to develop personal literacy plans for all students who have not attained proficiency appropriate to their grade level.

Implement the State Improvement Plan for children with disabilities and their families.

### Statutory History

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization and functions of RIDE.

# The Budget

## Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
<b>Expenditures By Subprogram</b>				
Commissioner's Office	1,770,093	1,815,259	2,080,392	2,138,536
Finance	2,800,393	3,261,133	4,613,368	3,641,894
Network and Information System	1,954,738	1,958,242	2,366,142	2,662,827
School Improvement & Support Svcs.	81,302,621	90,560,513	93,202,809	96,422,358
Teacher Certification	2,178,541	2,107,416	2,620,050	2,733,496
Assessment & Accountability	5,318,792	7,113,877	8,175,566	7,930,737
Instruction	20,568,829	28,680,756	25,927,834	25,604,220
Special Populations	35,818,601	45,838,994	46,417,598	47,727,727
Middle/High School Reform	8,522,090	6,742,991	5,953,006	6,101,444
Adult Basic Education	3,180,330	4,420,828	6,800,048	7,670,805
<b>Total Expenditures</b>	<b>\$163,415,028</b>	<b>\$192,500,009</b>	<b>\$198,156,813</b>	<b>\$202,634,044</b>
<b>Expenditures By Object</b>				
Personnel	21,530,944	22,817,832	28,688,811	29,397,608
Other State Operations	10,277,511	10,337,175	8,335,043	5,171,076
Aid To Local Units Of Government	125,615,467	151,448,151	149,819,047	156,736,147
Assistance, Grants and Benefits	5,991,106	7,773,391	11,034,183	11,256,807
<b>Subtotal: Operating Expenditures</b>	<b>\$163,415,028</b>	<b>\$192,376,549</b>	<b>197,877,084</b>	<b>202,561,638</b>
Capital Improvements	-	123,460	279,729	72,406
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$163,415,028</b>	<b>\$192,500,009</b>	<b>\$198,156,813</b>	<b>\$202,634,044</b>
<b>Expenditures By Funds</b>				
General Revenue	14,420,577	15,166,510	20,030,706	20,860,431
Federal Funds	148,020,774	175,521,017	175,751,885	178,981,095
Restricted Receipts	830,916	1,675,622	2,142,896	2,792,518
Other Funds	142,761	136,860	231,326	-
<b>Total Expenditures</b>	<b>\$163,415,028</b>	<b>\$192,500,009</b>	<b>\$198,156,813</b>	<b>\$202,634,044</b>
<b>Program Measures</b>				
Percent of Adults Enrolled in Workforce Investment Act Funded Adult Ed Classes Who Achieve Competency at the Next Literacy Level				
Level Completion Rates Adult Basic Ed	69.0%	46.0%	50.0%	55.0%
Adult Secondary Education	80.0%	60.0%	65.0%	70.0%
English for Speakers of Other Languages	58.0%	51.0%	55.0%	60.0%
Percent of High School Parents Reporting that the School Engages Parents on School Committees such as Curriculum, Budget & School Improvement				
	34.0%	35.0%	36.0%	37.0%
High School Students Reporting that they Experience Integrated & Interdisciplinary Instruction				
	2.4	2.6	2.7	2.8

# The Program

## **Department of Elementary and Secondary Education Davies Career and Technical School**

### **Program Operations**

With respect to career and technical education, the Davies Career and Technical School provides a

# The Budget

Department	Fiscal Year	2004	2005	2006	2007
<b>Operating Expenses</b>					
Personnel		10,220,656	11,191,628	12,326,573	13,108,108
Other State Operations		1,722,631	1,662,411	1,855,100	1,600,575
Aid To Local Units Of Government		336,149	228,721	218,832	218,832
Assistance, Grants and Benefits		4,984	5,298	5,400	5,400
<b>Total Operating Expenses</b>		<b>13,085,120</b>	<b>14,748,058</b>	<b>16,405,905</b>	<b>16,533,015</b>
<b>Capital Expenditures</b>					
Capital Improvements		22,012	490,557	417,804	75,262
Capital Debt Service		-	-	-	-
<b>Total Capital Expenditures</b>		<b>22,012</b>	<b>490,557</b>	<b>417,804</b>	<b>75,262</b>
<b>Programs</b>					
General Revenue		11,043,748	11,951,361	13,166,393	13,755,994
Federal Funds		1,154,956	1,194,181	1,508,036	1,200,244
Restricted Receipts		85,716	731	12,000	-
Other Funds		22,012	432,342	137,280	51,939
<b>Total Program Revenues</b>		<b>13,306,432</b>	<b>14,678,615</b>	<b>16,183,709</b>	<b>16,008,177</b>
<b>Percentage of Davies Students Who Drop-Out</b>					
		3.0%	2.1%	4.0%	4.0%

# The Program

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## **Department of Elementary and Secondary Education Rhode Island School for the Deaf**

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### **Program Operations**

The primary purpose of the Rhode Island School for the Deaf is to make the benefits of public education accessible to the hearing- and/or speech-impaired children of Rhode Island. The Board of Regents, which is responsible for the educational and internal affairs of the school, appoints a Board of Trustees. Services through the school are open to children who are hearing- and/or speech-impaired and thus require special services. Children are eligible for services from birth to age 21.

### **Program Objectives**

Improve learning outcomes for hearing- and/or speech-impaired students, including those with additional disabilities, by providing diagnostic and educational services for attending students as well as through a Hearing/Screening Center for students in public and private schools.

Provide support services to the families of hearing- and/or speech-impaired students.

### **Statutory History**

Title 16 Chapter 24, Section 1-11 of the Rhode Island General Laws refers to the Rhode Island School for the Deaf.

# The Budget

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## Department of Elementary and Secondary Education Rhode Island School for the Deaf

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	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
<b>Expenditures By Object</b>				
Personnel	5,828,410	5,541,151	6,219,943	6,468,368
Other State Operations	345,773	339,657	376,680	384,749
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	337,916	143,825	1,095	1,095
<b>Subtotal: Operating Expenditures</b>	<b>\$6,512,099</b>	<b>\$6,024,633</b>	<b>\$6,597,718</b>	<b>\$6,854,212</b>
Capital Improvements	43,250	495,273	154,800	-
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$6,555,349</b>	<b>\$6,519,906</b>	<b>\$6,752,518</b>	<b>\$6,854,212</b>
<b>Expenditures By Funds</b>				
General Revenue	6,051,609	5,747,462	6,206,102	6,478,348
Federal Funds	470,490	265,389	391,616	375,864
Other Funds	33,250	507,055	154,800	-
<b>Total Expenditures</b>	<b>\$6,555,349</b>	<b>\$6,519,906</b>	<b>\$6,752,518</b>	<b>\$6,854,212</b>
<b>Program Measures</b>				
Percentage of Deaf Students who Drop-Out	3.0%	4.0%	3.5%	2.0%

# The Program

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## **Department of Elementary and Secondary Education Metropolitan Career & Technical School**

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### **Program Operations**

The Metropolitan Regional Career and Technical Center (the "Met School") is now in its 10th year of operation. The school provides students in grades 9-12 with comprehensive educational support to explore career opportunities in a real world setting and prepares them for either further education or immediate employment upon graduation. The Metropolitan Regional Career and Technical Center operates as a local education agency and is governed by a Board of Trustees. With the exception of those powers and duties reserved by the Director, the Commissioner and the Board of Regents, the Board of Trustees has the powers and duties of a school committee.

### **Program Objectives**

Improve performance and equip students to compete in today's world by providing them with the work and community-based opportunities they need for career and college preparation and by decreasing the number of students who drop out of school.

Improve student performance by providing integrated academic and vocational curricula and up-to-date technology programs to meet the needs of each student.

Establish strong partnerships with families, business, industry, postsecondary education, and the community in order to enhance students' postsecondary success by providing real-world work experience.

### **Statutory History**

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws refers to vocational education.

# The Budget

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## Department of Elementary and Secondary Education Metropolitan Career and Technical School

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	FY 2004*	FY 2005	FY 2006	FY 2007
	Actual	Actual	Revised	Recommended
<b>Expenditures By Object</b>				
Personnel	-	-	-	-
Other State Operations	-	-	-	-
Aid To Local Units Of Government	5,750,000	7,261,968	8,814,530	9,406,956
Assistance, Grants and Benefits	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$5,750,000</b>	<b>\$7,261,968</b>	<b>\$8,814,530</b>	<b>\$9,406,956</b>
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$5,750,000</b>	<b>\$7,261,968</b>	<b>\$8,814,530</b>	<b>\$9,406,956</b>
<b>Expenditures By Funds</b>				
General Revenue	5,750,000	7,261,968	8,814,530	9,406,956
<b>Total Expenditures</b>	<b>\$5,750,000</b>	<b>\$7,261,968</b>	<b>\$8,814,530</b>	<b>\$9,406,956</b>
<b>Program Measures</b>				
Percentage of Metropolitan School				
Students Who Drop-Out	1.6%	2.0%	2.5%	2.5%

\*Financial data for FY 2004 is included in the Education Aid program and displayed as a subprogram.

Performance measures are reflected here to avoid duplication.

# The Program

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## Department of Elementary and Secondary Education Education Aid

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### Program Operations

The State of Rhode Island provides direct support to public schools and public-school students through state aid. State aid consists of ten categories of funds distributed to school districts on a monthly basis: General Aid (16-7.1-15); Student Equity Investment Fund (16-7.1-8); Early Childhood Investment Fund (16-7.1-11); Student Technology Investment Fund (16-7.1-12); Language Assistance Investment Fund (16-7.1-9); Targeted Aid (16-7.1-16); Full Day Kindergarten Aid (16-7.1-11.1); Vocational Equity Investment Fund (16-7.1-19); Group Home Aid (16-64-1.1); and the Professional Development Investment Fund (16-7.1-10).

Additional state aid is distributed to districts once a year for specific purposes, e.g., textbooks and school breakfast. Education Aid also includes aid to support charter schools as well as funding used at the state level in support of schools for accountability (e.g., SALT visits), state professional-development activities, and progressive support and intervention. In addition, money is provided to Hasbro Children's Hospital on an annual basis.

### Program Objectives

State aid will be linked through school-district strategic planning efforts to activities that increase student performance in reading, language arts, and mathematics.

School districts with schools in need of improvement will work with the Department of Elementary and Secondary Education to use state aid in conjunction with local and federal resources to increase student and school performance.

### Statutory History

Title 16 of the Rhode Island General Laws establishes and provides for the organization and functions of the department. Title 16, Chapters 7 through 47 of the Rhode Island General Laws refers to education aid.

# The Budget

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## Department of Elementary and Secondary Education Education Aid

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	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
<b>Expenditures By Object</b>				
Personnel	79,510	463,404	1,396,406	1,411,830
Other State Operations	985,804	3,501,538	4,044,060	4,245,060
Aid To Local Units Of Government	618,921,967	624,185,115	641,188,555	664,242,877
Assistance, Grants and Benefits	200,000	220,000	200,000	440,000
<b>Subtotal: Operating Expenditures</b>	<b>\$620,187,281</b>	<b>\$628,370,057</b>	<b>\$646,829,021</b>	<b>\$670,339,767</b>
Capital Improvements	-	4,383	-	-
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$620,187,281</b>	<b>\$628,374,440</b>	<b>\$646,829,021</b>	<b>\$670,339,767</b>
<b>Expenditures By Funds</b>				
General Revenue	617,345,103	625,340,448	642,972,686	666,383,432
Federal Funds	1,858,178	1,866,591	2,021,786	2,221,786
Restricted Receipts	984,000	1,167,401	1,834,549	1,734,549
<b>Total Expenditures</b>	<b>\$620,187,281</b>	<b>\$628,374,440</b>	<b>\$646,829,021</b>	<b>\$670,339,767</b>
<b>Program Measures</b>				
Average Index Proficiency Score for English Language Arts - High School Level	82.6	84.7	83.8	86.3
Average Index Proficiency Score for Mathematics - High School Level	70.5	72.8	73.4	75.9
Percentage of RI High School Students who Graduate from the 12th Grade	81.3%	82.8%	84.0%	85.0%
Average Annual Attendance Rate for Elementary Schools	92.7%	94.8%	95.0%	95.0%
Average Annual Attendance Rate for Middle Schools	93.1%	93.6%	93.0%	93.0%

# The Program

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## Department of Elementary and Secondary Education Central Falls School District

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### Program Operations

The Central Falls School District provides a comprehensive educational program for students in grades pre-K–12. The system, which is fully funded by the State, operates under the governance of a Board of Trustees appointed by the Board of Regents. A very high percentage of students are eligible for free lunch; there is broad language, cultural, and racial diversity; a large number of students are eligible for English-as-a-Second-Language (ESL) services. Special Education services are provided to approximately 30 percent of the school population, with the majority of the students receiving services in the least-restrictive environment. The district's mobility rate is very high, and the expenditure for general instruction is below the state average.

### Program Objectives

Improve student performance by providing a comprehensive educational program for students in grades pre-K–12 in the Central Falls School District and by decreasing the number of students who drop out of school.

Improve student performance by promoting a standards-based curriculum and setting high expectations for each student and every kind of learner.

Provide teachers with ongoing professional-development opportunities geared to school improvement.

Continue to promote community linkages and to engage families with a focus on their children's learning.

Collaborate with the Children's Cabinet to expand early-childhood care and education programs and services.

### Statutory History

Title 16, Chapter 16, Section 11 of the Rhode Island General Laws refers to the powers of the department after taking over town schools.

# The Budget

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## Department of Elementary and Secondary Education Central Falls School District

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	FY 2004*	FY 2005	FY 2006	FY 2007
	Actual	Actual	Revised	Recommended
<b>Expenditures By Object</b>				
Personnel	-	-	-	-
Other State Operations	-	-	-	-
Aid To Local Units Of Government	35,635,332	37,804,405	41,241,503	41,248,560
Assistance, Grants and Benefits	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$35,635,332</b>	<b>\$37,804,405</b>	<b>\$41,241,503</b>	<b>\$41,248,560</b>
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$35,635,332</b>	<b>\$37,804,405</b>	<b>\$41,241,503</b>	<b>\$41,248,560</b>
<b>Expenditures By Funds</b>				
General Revenue	35,635,332	37,804,405	41,241,503	41,248,560
<b>Total Expenditures</b>	<b>\$35,635,332</b>	<b>\$37,804,405</b>	<b>\$41,241,503</b>	<b>\$41,248,560</b>
<b>Program Measures</b>				
Percentage of Central Falls Students Who Drop-Out	32.6%	25.0%	32.0%	24.5%

\*Financial data for FY 2004 is included in the Education Aid program and displayed as a subprogram.  
Performance measures are reflected here to avoid duplication.

# The Program

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## **Department of Elementary and Secondary Education Housing Aid**

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### **Program Operations**

The Department of Elementary and Secondary Education calculates and disburses funding for school housing aid. This aid is provided in order to guarantee adequate school housing for all public-school children in the State and to prevent the cost of school housing from interfering with the effective operation of the schools. The program proposes support of school-district building and infrastructure needs based on reimbursement of successfully completed locally funded capital projects. The reimbursement is linked to district wealth, with poorer communities receiving a higher reimbursement than wealthy districts. The minimum reimbursement is 30 percent, with bonuses for regional school districts and for projects involving asbestos abatement, handicapped accessibility, and energy-conservation work. Capital repairs, renovations, and new construction are all covered by this program.

### **Program Objectives**

The State will successfully support the capital needs of school districts in an equitable fashion.

### **Statutory History**

Title 16, Chapter 7, Sections 35 through 47 established and describes the operation of the School Housing Aid Reimbursement Program.

# The Budget

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## Department of Elementary and Secondary Education Housing Aid

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	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
<b>Expenditures By Object</b>				
Personnel	-	-	-	-
Other State Operations	-	-	-	-
Aid To Local Units Of Government	40,740,607	42,179,853	46,623,656	49,672,045
Assistance, Grants and Benefits	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$40,740,607</b>	<b>\$42,179,853</b>	<b>\$46,623,656</b>	<b>\$49,672,045</b>
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$40,740,607</b>	<b>\$42,179,853</b>	<b>\$46,623,656</b>	<b>\$49,672,045</b>
 <b>Expenditures By Funds</b>				
General Revenue	40,740,607	42,179,853	46,623,656	49,672,045
<b>Total Expenditures</b>	<b>\$40,740,607</b>	<b>\$42,179,853</b>	<b>\$46,623,656</b>	<b>\$49,672,045</b>
 <b>Program Measures</b>				
	NS	NS	NS	NS

# The Program

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## **Department of Elementary and Secondary Education Teachers' Retirement**

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### **Program Operations**

Membership in the State Employees' Retirement System for teachers began on July 1, 1949. All persons who became teachers on or after that date became members of the state retirement system as a condition of their employment. Funds for the State's contribution to teachers' retirement are appropriated to the Department of Elementary and Secondary Education for transfer to the state retirement fund. The State pays 40 percent of the employer's (i.e., district's) share of the retirement contribution due each year. The employer's share is determined annually, based on actuarial reports produced by the State Employees' Retirement System.

### **Program Objectives**

Fund the State's contribution to the state retirement system for teachers.

### **Statutory History**

Title 16, Chapter 13 of the Rhode Island General Laws refers to the teachers' retirement program.

# The Budget

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## Department of Elementary and Secondary Education Teachers' Retirement

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	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
<b>Expenditures By Object</b>				
Personnel	-	-	-	-
Other State Operations	-	-	-	-
Aid To Local Units Of Government	45,039,269	48,503,125	56,284,163	69,381,696
Assistance, Grants and Benefits	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$45,039,269</b>	<b>\$48,503,125</b>	<b>\$56,284,163</b>	<b>\$69,381,696</b>
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
<b>Total Expenditures</b>	<b>\$45,039,269</b>	<b>\$48,503,125</b>	<b>\$56,284,163</b>	<b>\$69,381,696</b>
 <b>Expenditures By Funds</b>				
General Revenue	45,039,269	48,503,125	56,284,163	69,381,696
<b>Total Expenditures</b>	<b>\$45,039,269</b>	<b>\$48,503,125</b>	<b>\$56,284,163</b>	<b>\$69,381,696</b>
 <b>Program Measures</b>				
	NS	NS	NS	NS